

Rozpočet obce Terchová -výdavky- pre rok 2009,2010,2011

										ZDROJ	Nazov_uctu	rozpočet 2009	€	rozpočet 2010	€	rozpočet 2011	€
01	1	1	6	6	1	1				41	Mzdy OcÚ	5,788,000.00	192,126.40	6,298,000.00	209,055.30	6,550,000.00	217,420.17
01	1	1	6	6	2	1				41	Odvody poistného OcÚ	2,022,000.00	67,118.10	2,100,000.00	69,707.23	2,078,000.00	68,976.96
01	1	1	6	6	3	1	001			41	Cestovné OcÚ	15,000.00	497.91	20,000.00	663.88	20,000.00	663.88
01	1	1	6	6	3	2	001			41	Elektrická energia OcÚ	200,000.00	6,638.78	200,000.00	6,638.78	200,000.00	6,638.78
01	1	1	6	6	3	2	001	01		41	Plyn OcÚ	320,000.00	10,622.05	320,000.00	10,622.05	330,000.00	10,953.99
01	1	1	6	6	3	2	002			41	Vodné OcÚ	10,000.00	331.94	10,000.00	331.94	10,000.00	331.94
01	1	1	6	6	3	2	003			41	Pošt. služby OcÚ	170,000.00	5,642.97	170,000.00	5,642.97	170,000.00	5,642.97
01	1	1	6	6	3	2	003	1		41	Telefón, internet OcÚ	250,000.00	8,298.48	250,000.00	8,298.48	250,000.00	8,298.48
01	1	1	6	6	3	2	003	2		41	Rozhlas a televízia OcÚ	5,000.00	165.97	5,000.00	165.97	5,000.00	165.97
01	1	1	6	6	3	3	006			41	Kanc.potr.a mat. OcÚ	300,000.00	9,958.18	300,000.00	9,958.18	300,000.00	9,958.18
01	1	1	6	6	3	3	009			41	Knihy, noviny OcÚ	10,000.00	331.94	15,000.00	497.91	15,000.00	497.91
01	1	1	6	6	3	3	016			41	Reprez. výdavky OcÚ	300,000.00	9,958.18	310,000.00	10,290.11	320,000.00	10,622.05
01	1	1	6	6	3	4	001			41	Pohonné hmoty OcÚ	200,000.00	6,638.78	230,000.00	7,634.60	230,000.00	7,634.60
01	1	1	6	6	3	4	002			41	Servis, údržba, áut OcÚ	40,000.00	1,327.76	50,000.00	1,659.70	50,000.00	1,659.70
01	1	1	6	6	3	4	003			41	Zákon. poisť. voz. OcÚ	25,000.00	829.85	25,000.00	829.85	25,000.00	829.85
01	1	1	6	6	3	4	005			41	Parkovné OcÚ	8,000.00	265.55	8,000.00	265.55	8,000.00	265.55
01	1	1	6	6	3	5	002			41	Údržba výroč. tech. OcÚ	360,000.00	11,949.81	3,000.00	99.58	360,000.00	11,949.81
01	1	1	6	6	3	5	004			41	Údrž.rozmn.stroj. OcÚ	20,000.00	663.88	40,000.00	1,327.76	40,000.00	1,327.76
01	1	1	6	6	3	5	006			41	Údržba budovy OcÚ	200,000.00	6,638.78	200,000.00	6,638.78	200,000.00	6,638.78
01	1	1	6	6	3	7	003			41	Propag. a reklama OcÚ	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
01	1	1	6	6	3	7	009			41	Odmeny poslancom	120,000.00	3,983.27	120,000.00	3,983.27	120,000.00	3,983.27
01	1	1	6	6	3	7	011			41	Štúdie, posudky OcÚ	55,000.00	1,825.67	100,000.00	3,319.39	100,000.00	3,319.39
01	1	1	6	6	3	7	012			41	Výdavky na uhradu popl. OcÚ	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
01	1	1	6	6	3	7	012	1		41	Advok. právne služby OcÚ	240,000.00	7,966.54	240,000.00	7,966.54	240,000.00	7,966.54
01	1	1	6	6	3	7	014			41	Stravovanie OcÚ	220,000.00	7,302.66	230,000.00	7,634.60	230,000.00	7,634.60
01	1	1	6	6	3	7	015			41	Poistné majetku OcÚ	150,000.00	4,979.09	150,000.00	4,979.09	150,000.00	4,979.09
01	1	1	6	6	3	7	016			41	Prídel do soc. fondu OcÚ	70,000.00	2,323.57	100,000.00	3,319.39	120,000.00	3,983.27
01	1	1	6	6	3	7	027			41	Odmeny na doh. OcÚ	120,000.00	3,983.27	120,000.00	3,983.27	130,000.00	4,315.21
01	1	1	6	6	3	7	031			41	Úhrada pokút a penále OcÚ	10,000.00	331.94	10,000.00	331.94	10,000.00	331.94
01	1	2	6	3	7	005				41	Audítorské služby OcÚ	40,000.00	1,327.76	40,000.00	1,327.76	50,000.00	1,659.70
01	1	2	6	3	7	012				41	Poplatky v banke	100,000.00	3,319.39	120,000.00	3,983.27	120,000.00	3,983.27
01	7	0	6	5	1	002				41	Splát. úrokov za úver	690,000.00	22,903.80	690,000.00	22,903.80	690,000.00	22,903.80
01	7	0	6	5	1	002	02			41	Splátka úrokov RIC	500,000.00	16,596.96	500,000.00	16,596.96	500,000.00	16,596.96

017	0	8	2	1	008	01	52	Splátka dlhodob. úveru	930,000.00	30,870.34	930,000.00	30,870.34	930,000.00	30,870.34
017	0	8	2	1	008	02	52	Splátka úveru RIC	693,000.00	23,003.39	693,000.00	23,003.39	693,000.00	23,003.39
017	0	8	2	1	007		52	Splátka úveru ŠFRB	1,564,000.00	51,915.29	1,564,000.00	51,915.29	1,564,000.00	51,915.29
031	0	6	1	1			41	Mzdy Obec. polícia	630,000.00	20,912.17	630,000.00	20,912.17	630,000.00	20,912.17
031	0	6	2	1			41	Odvody do poisťovní Obec. pol.	220,000.00	7,302.66	220,000.00	7,302.66	220,000.00	7,302.66
031	0	6	3	2	003		41	Telefón Ob. pol.	8,000.00	265.55	9,000.00	298.75	9,000.00	298.75
031	0	6	3	3	006		41	Všeobecný materiál Obec. pol.	20,000.00	663.88	30,000.00	995.82	30,000.00	995.82
031	0	6	3	4	001		41	Pohon. hmoty Obec. pol.	40,000.00	1,327.76	40,000.00	1,327.76	40,000.00	1,327.76
031	0	6	3	4	003		41	Zák. poisť. Obec. pol.	5,000.00	165.97	5,000.00	165.97	5,000.00	165.97
031	0	6	3	7	014		41	Strava Obec. polícia	35,000.00	1,161.79	40,000.00	1,327.76	40,000.00	1,327.76
032	0	6	3	2	001		41	Elek. ener. hasičská zbrojnica	10,000.00	331.94	20,000.00	663.88	20,000.00	663.88
032	0	6	3	3	016		41	Reprezentačné DHZ	10,000.00	331.94	10,000.00	331.94	10,000.00	331.94
032	0	6	3	4	001		41	Pohonné hmoty DHZ	10,000.00	331.94	10,000.00	331.94	20,000.00	663.88
032	0	6	3	4	003		41	Zák. poisť. vozidiel DHZ	10,000.00	331.94	10,000.00	331.94	10,000.00	331.94
032	0	6	3	4	006		41	Mat. náhr. diely DHZ	20,000.00	663.88	20,000.00	663.88	40,000.00	1,327.76
032	0	6	3	7	004		41	Všeobecné služby. DHZ	20,000.00	663.88	20,000.00	663.88	20,000.00	663.88
032	0	6	3	7	027		41	Odmena na dohody DHZ	22,000.00	730.27	22,000.00	730.27	22,000.00	730.27
045	1	3	6	1	1		41	Mzdy VP	932,000.00	30,936.73	1,000,000.00	33,193.92	1,087,000.00	36,081.79
045	1	3	6	2	1		41	Odvody do poisťovní VP	326,000.00	10,821.22	352,000.00	11,684.26	380,000.00	12,613.69
045	1	3	6	3	2	001	41	Elek. ener. chatka	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
045	1	3	6	3	3	006	41	Mat. a náhr. diely VP	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
045	1	3	6	3	4	001	41	Pohonné hmoty VP	140,000.00	4,647.15	140,000.00	4,647.15	140,000.00	4,647.15
045	1	3	6	3	4	002	41	Servis, údržba VP	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
045	1	3	6	3	4	003	41	Zák. hav. VP	35,000.00	1,161.79	35,000.00	1,161.79	35,000.00	1,161.79
045	1	3	6	3	5	006	41	Údržba MK a verej. priestr.	400,000.00	13,277.57	400,000.00	13,277.57	400,000.00	13,277.57
045	1	3	6	3	5	002	41	Zimná údržba MK	800,000.00	26,555.14	800,000.00	26,555.14	800,000.00	26,555.14
045	1	3	6	3	7	006	41	Prieskum. a proj. práce	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
045	1	3	6	3	7	014	41	Strava VP	60,000.00	1,991.64	60,000.00	1,991.64	60,000.00	1,991.64
045	1	3	6	3	7	027	41	Dohody verej. priest.	120,000.00	3,983.27	120,000.00	3,983.27	120,000.00	3,983.27
047	3	6	3	2	001		41	elek. ener. ZTT	30,000.00	995.82	30,000.00	995.82	30,000.00	995.82
047	3	6	3	7	006		41	Spracov. proj. na granty	900,000.00	29,874.53	0.00	0.00	79,000.00	2,622.32
051	0	6	3	7	004		41	Odvoz PDO nádoby	1,500,000.00	49,790.88	1,500,000.00	49,790.88	1,500,000.00	49,790.88
051	0	6	3	7	004	1	41	Odvoz PDO VKK	100,000.00	3,319.39	110,000.00	3,651.33	110,000.00	3,651.33
051	0	6	3	7	004	2	41	Za uloženie odpadu	200,000.00	6,638.78	210,000.00	6,970.72	210,000.00	6,970.72
051	0	6	3	7	027		41	Odmeny na dohody PDO	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
061	0	6	3	2	001		41	Elek. ener. byt. HR	20,000.00	663.88	20,000.00	663.88	20,000.00	663.88
061	0	6	3	5	006		41	Údržba bytov HR	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
061	0	6	3	6	001		41	Prenáj. poz. byty HR	40,000.00	1,327.76	40,000.00	1,327.76	40,000.00	1,327.76

06	1	0	6	3	7	004	41	Terén. úpravy byty HR	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
06	1	0	6	3	7	013	41	Poistné BJ HR	40,000.00	1,327.76	40,000.00	1,327.76	40,000.00	1,327.76
06	3	0	6	3	5	006 02	41	Údržba vodovodov	80,000.00	2,655.51	80,000.00	2,655.51	80,000.00	2,655.51
06	3	0	6	3	7	027	41	Odmeny na dohody vod- HT	5,000.00	165.97	10,000.00	331.94	10,000.00	331.94
06	4	0	6	3	5	006	41	Údržba VO	1,500,000.00	49,790.88	1,500,000.00	49,790.88	1,500,000.00	49,790.88
06	6	0	6	3	2	001 2	41	elek. ener. WC centrum	80,000.00	2,655.51	80,000.00	2,655.51	80,000.00	2,655.51
06	6	0	6	3	2	002 01	41	Voda WC centrum	15,000.00	497.91	15,000.00	497.91	15,000.00	497.91
06	6	0	6	3	3	006	41	Čist. a hyg. potreby WC	10,000.00	331.94	10,000.00	331.94	10,000.00	331.94
07	6	0	6	3	2	001	41	Elek. ener. zdrav. stredisko	60,000.00	1,991.64	60,000.00	1,991.64	70,000.00	2,323.57
07	6	0	6	3	2	001 1	41	Plyn zdrav. stredisko	140,000.00	4,647.15	150,000.00	4,979.09	160,000.00	5,311.03
07	6	0	6	3	2	002	41	Vodné zdrav. stredisko	20,000.00	663.88	20,000.00	663.88	20,000.00	663.88
07	6	0	6	3	5	006	41	Údržba zdrav. stredisko	20,000.00	663.88	20,000.00	663.88	20,000.00	663.88
08	1	0	6	3	2	001	41	Elektrická energia FK	50,000.00	1,659.70	90,000.00	2,987.45	90,000.00	2,987.45
08	1	0	6	3	4	001	41	Poh. hmoty autobus	60,000.00	1,991.64	60,000.00	1,991.64	60,000.00	1,991.64
08	1	0	6	3	4	002	41	Údržba autobus	60,000.00	1,991.64	40,000.00	1,327.76	60,000.00	1,991.64
08	1	0	6	3	4	003	41	Zák. pistné autobus	45,000.00	1,493.73	40,000.00	1,327.76	40,000.00	1,327.76
08	1	0	6	4	2	001	41	Príspevok na činnst FK	270,000.00	8,962.36	270,000.00	8,962.36	270,000.00	8,962.36
08	1	0	6	4	2	001 01	41	Šport, lyžovanie	30,000.00	995.82	30,000.00	995.82	30,000.00	995.82
08	2	0	6	3	2	001	41	elek. ener. KD	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
08	2	0	6	3	2	001 1	41	Plyn KD	120,000.00	3,983.27	120,000.00	3,983.27	120,000.00	3,983.27
08	2	0	6	3	2	001 2	41	elek. energia Gavurky	200,000.00	6,638.78	200,000.00	6,638.78	200,000.00	6,638.78
08	2	0	6	3	5	006	41	Údržba KD	10,000.00	331.94	10,000.00	331.94	20,000.00	663.88
08	2	0	9	6	3	2 001 01	41	Elek.ener. Obec.knižnica	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
08	2	0	9	6	3	2 001 02	41	Elek. ener. Anfik	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
08	2	0	9	6	3	5 006	41	Údržba Anfik	200,000.00	6,638.78	200,000.00	6,638.78	200,000.00	6,638.78
08	2	0	9	6	4	1 001	41	Príspevok MKS	750,000.00	24,895.44	750,000.00	24,895.44	750,000.00	24,895.44
08	2	0	9	6	4	1 001 01	41	Športové a kultúr. podujatia	80,000.00	2,655.51	80,000.00	2,655.51	100,000.00	3,319.39
08	3	0	6	3	2	003	41	MR Štefanová	25,000.00	829.85	25,000.00	829.85	25,000.00	829.85
08	3	0	6	3	5	004	41	Údržba MR	25,000.00	829.85	30,000.00	995.82	30,000.00	995.82
08	4	0	6	1	1		41	Mzdy pohrebníctvo	290,000.00	9,626.24	290,000.00	9,626.24	290,000.00	9,626.24
08	4	0	6	2	1		41	Odvody do poisťovní pohreb.	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
08	4	0	6	3	2	001	41	Elek. ener. pohreb.	70,000.00	2,323.57	70,000.00	2,323.57	70,000.00	2,323.57
08	4	0	6	3	2	002	41	Vodné pohreb.	5,000.00	165.97	5,000.00	165.97	5,000.00	165.97
08	4	0	6	3	5	006	41	Údržba pohreb.	100,000.00	3,319.39	100,000.00	3,319.39	100,000.00	3,319.39
08	4	0	6	3	7	014	41	Strava pracov. pohreb.	20,000.00	663.88	20,000.00	663.88	20,000.00	663.88
08	4	0	6	3	7	027	41	Odmeny na dohody pohreb.	15,000.00	497.91	15,000.00	497.91	15,000.00	497.91
08	4	0	6	4	2	006	41	Príspevky organizáciám	260,000.00	8,630.42	260,000.00	8,630.42	260,000.00	8,630.42
09	1	1	6	4	1	006	41	Vydavky školské zar.	5,800,000.00	192,524.73	5,850,000.00	194,184.43	5,900,000.00	195,844.12

09	1	2	6	4	1	006		111	Vydavky ZŠ prenes. komp.	16,033,000.00	532,198.10	16,100,000.00	534,422.09	16,200,000.00	537,741.49
10	2	0	2	6	1	1		41	Mzdy opat. služba	855,000.00	28,380.80	708,000.00	23,501.29	765,000.00	25,393.35
10	2	0	2	6	2	1		41	Odvody do poisť. opat. služba	309,000.00	10,256.92	248,000.00	8,232.09	268,000.00	8,895.97
10	7	0	6	4	2	026		41	Jednorázova soc. výpomoc	50,000.00	1,659.70	50,000.00	1,659.70	50,000.00	1,659.70
www										51,160,000.00	1,698,200.89	51,528,000.00	1,710,416.25	51,938,000.00	1,724,025.76